

HEALTH HUMAN SERVICES (NURSING)

Department Overview

Human Services (HS) provides a variety of programs in every community (Belgrade, Bozeman, Manhattan, Three Forks and West Yellowstone) of the County. Public Health Nurses (PHN) are assigned a geographic area of the County to provide services. Their presence allows for better understanding of the individual community needs and desires. PHN sit on community or school advisory groups or councils. This interface between the Health Department and the community is fundamental in providing adequate, insightful and timely services in each community.

The HS office is responsible for communicable disease (CD) surveillance and investigation as required by law. Both adult and child immunization clinics are offered as a preventive measure. In addition, HS contracts with the State to provide services to HIV/AIDS and TB patients. PHN are involved in daycare inspections to assure compliance with regulations associated with communicable disease and immunizations.

A variety of Federal preventive health grant programs are administered through HS. These programs include: Women, Infant and Children (WIC) nutrition program; Breast and Cervical Health program; and a number of maternal child health (MCH) block grant services.

The MCH block grant supports school nursing services (in addition to school contracts), home visitation programs that target high-risk pregnant women and children up to the age of 5 years, breastfeeding support, and prenatal and parenting classes. The HS staff works collaboratively with many organizations to create successful community-based programs such as, the child car seat clinics and the Partnership to Strengthen Families program, which provides child abuse and neglect prevention services.

The demographics of Gallatin County show the need for services to women, children and families. Seventy four percent (74%) of the county's population is under 39 years of age. Seventeen percent of the population has an income at or below the Federal Poverty Level (\$12,675 for a family of 4), and 39% percent live

at 200% of poverty level. A recent community survey revealed that affordable health care is the number one concern of community members, educators and health care providers. Through the MCH programs, the Health department provides information, education, support and advocacy to help meet the needs of these families.

Another factor that drives MCH programs, in addition to family need, is the availability of funding sources. The programs are supported, in whole or in part, by grants or contracts. Without the infusion of these dollars into the budget, the Health department would not be able to provide the present level of services.

Department Goals

- Develop standards, outcomes and data for each Human Services program.
- Develop and complete consumer satisfaction survey.
- Provide infrastructure support to programs serving our most vulnerable MCH populations.
- Increase the number of women screened through the Breast & Cervical Health Program.
- Expand adolescent immunization clinics to include additional rural schools.
- Increase immunization rates of 2 year olds
- Enhance communicable disease surveillance, data collection and timeliness of reports.

Recent Accomplishments

Program evaluations have been created for all services delivered by the Human Services office. Results of these annual evaluations will be used for quality improvement.

HEALTH HUMAN SERVICES (NURSING)

Department Budget – HHS

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 316,916	\$ 342,943	\$ 337,220	\$ 363,037	\$ 381,438	\$ 389,408
Operations	106,090	117,526	110,431	126,337	126,337	126,337
Debt Service	-	-	-	-	-	-
Capital Outlay	-	56,914	-	54,979	54,979	54,979
Transfers Out	-	-	-	-	-	-
Total	\$ 423,006	\$ 517,383	\$ 447,651	\$ 544,353	\$ 562,754	\$ 570,724

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	423,006	517,383	447,651	544,353	562,754	570,724
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 423,006	\$ 517,383	\$ 447,651	\$ 544,353	\$ 562,754	\$ 570,724

Funding Sources

Tax Revenues	\$ 265,416	\$ 324,633	\$ 321,387	\$ 324,633	\$ 339,633	\$ 339,633
Non-Tax Revenues	34,177	41,802	42,638	41,802	41,802	41,802
Cash Reappropriated	123,413	150,948	83,626	177,918	181,319	189,289
Total	\$ 423,006	\$ 517,383	\$ 447,651	\$ 544,353	\$ 562,754	\$ 570,724

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Human Service Director	1.00
1	Part-Time	Public Health Nurse II	0.20
6	Part-Time	Public Health Nurse I	3.19
1	Full-Time	Accounting Clerk III	1.00
1	Full-Time	Medical Records Clerk	0.80
1	Full-Time	Medical Secretary	1.00
Total Program FTE			7.19

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Maternal Child Health

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 43,764	\$ 66,470	\$ 66,470	\$ 197,333	\$ 202,384	\$ 170,142
Operations	15,145	44,955	22,530	85,526	83,476	88,769
Debt Service	-	-	-	-	-	-
Capital Outlay	4,806	14,908	1,960	41,618	41,618	66,373
Transfers Out	-	-	-	-	-	-
Total	\$ 63,715	\$ 126,333	\$ 90,960	\$ 324,477	\$ 327,478	\$ 325,284

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	63,715	126,333	90,960	324,477	327,478	325,284
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 63,715	\$ 126,333	\$ 90,960	\$ 324,477	\$ 327,478	\$ 325,284

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	63,715	223,434	270,104	240,073	242,034	242,034
Cash Reappropriated	-	(97,101)	(179,144)	115,167	85,444	83,250
Total	\$ 63,715	\$ 126,333	\$ 90,960	\$ 355,240	\$ 327,478	\$ 325,284

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	1.80
	Part-Time	Social Worker	0.80
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	0.80
	Full-Time	Medical Secretary	
Total Program FTE			3.40

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Communicable Disease

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 148,395	\$ 144,471	\$ 144,471	\$ 77,086	\$ 78,088	\$ 81,475
Operations	33,603	33,462	40,750	171,648	171,648	192,141
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	10,000	106,020	106,020	132,500
Transfers Out	-	-	-	-	-	-
Total	\$ 181,998	\$ 177,933	\$ 195,221	\$ 354,754	\$ 355,756	\$ 406,116

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	181,998	177,933	195,221	354,754	355,756	406,116
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 181,998	\$ 177,933	\$ 195,221	\$ 354,754	\$ 355,756	\$ 406,116

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	181,998	231,052	273,492	220,000	226,158	226,158
Cash Reappropriated	-	(53,119)	(78,271)	175,919	129,598	179,958
Total	\$ 181,998	\$ 177,933	\$ 195,221	\$ 395,919	\$ 355,756	\$ 406,116

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	0.08
	Part-Time	Public Health Nurse I	1.00
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
Total Program FTE			1.08

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Women, Infants & Children

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 148,395	\$ 144,471	\$ 145,794	\$ 151,235	\$ 151,235	\$ 160,262
Operations	33,603	33,462	35,850	33,486	33,486	32,032
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 181,998	\$ 177,933	\$ 181,644	\$ 184,721	\$ 184,721	\$ 192,294

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	181,998	177,933	181,644	184,721	184,721	192,294
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 181,998	\$ 177,933	\$ 181,644	\$ 184,721	\$ 184,721	\$ 192,294

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	181,998	170,861	280,680	173,727	185,627	185,627
Cash Reappropriated	-	7,072	(99,036)	10,994	(906)	6,667
Total	\$ 181,998	\$ 177,933	\$ 181,644	\$ 184,721	\$ 184,721	\$ 192,294

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Nutrition Technician	1.91
	Full-Time	Nutritionist II	1.00
Total Program FTE			2.91

HEALTH HUMAN SERVICES (NURSING)

Department Budget – School Nursing

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 26,541	\$ 28,478	\$ 28,049	\$ 29,512	\$ 30,239	\$ 29,331
Operations	5,280	6,256	6,522	8,416	7,689	8,760
Debt Service	-	-	-	-	-	-
Capital Outlay	-	8,000	1,959	5,500	5,500	5,500
Transfers Out	-	-	-	-	-	-
Total	\$ 31,821	\$ 42,734	\$ 36,530	\$ 43,428	\$ 43,428	\$ 43,591

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	31,821	42,734	36,530	43,428	43,428	43,591
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 31,821	\$ 42,734	\$ 36,530	\$ 43,428	\$ 43,428	\$ 43,591

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	31,821	36,257	35,543	38,200	38,200	38,200
Cash Reappropriated	-	6,477	987	12,891	5,228	5,391
Total	\$ 31,821	\$ 42,734	\$ 36,530	\$ 51,091	\$ 43,428	\$ 43,591

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	0.50
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
Total Program FTE			0.50

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Breast and Cervical

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 43,764	\$ 66,470	\$ 55,852	\$ 47,169	\$ 48,402	\$ 50,499
Operations	15,145	44,955	21,166	22,166	22,166	36,020
Debt Service	-	-	-	-	-	-
Capital Outlay	4,806	14,908	1,959	12,408	12,408	12,408
Transfers Out	-	-	-	-	-	-
Total	\$ 63,715	\$ 126,333	\$ 78,977	\$ 81,743	\$ 82,976	\$ 98,927

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	63,715	126,333	78,977	81,743	82,976	98,927
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 63,715	\$ 126,333	\$ 78,977	\$ 81,743	\$ 82,976	\$ 98,927

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	63,715	61,536	55,020	60,300	60,300	60,300
Cash Reappropriated	-	64,797	23,957	32,903	22,676	38,627
Total	\$ 63,715	\$ 126,333	\$ 78,977	\$ 93,203	\$ 82,976	\$ 98,927

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	0.80
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	0.20
	Full-Time	Medical Secretary	
Total Program FTE			1.00

PUBLIC HEALTH

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Health Preparedness

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 109,252	\$ 117,817	\$ 112,374	\$ 119,762	\$ 130,083	\$ 117,323
Operations	40,190	29,780	23,355	22,580	22,580	43,643
Debt Service	-	-	-	-	-	-
Capital Outlay	10,034	26,911	-	19,425	9,104	34,639
Transfers Out	-	-	-	-	-	-
Total	\$ 159,476	\$ 174,508	\$ 135,729	\$ 161,767	\$ 161,767	\$ 195,605

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	159,476	174,508	135,729	161,767	161,767	195,605
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 159,476	\$ 174,508	\$ 135,729	\$ 161,767	\$ 161,767	\$ 195,605

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	159,476	109,881	107,024	133,476	155,059	155,059
Cash Reappropriated	-	64,627	28,705	28,291	6,708	40,546
Total	\$ 159,476	\$ 174,508	\$ 135,729	\$ 161,767	\$ 161,767	\$ 195,605

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	0.08
	Part-Time	Public Health Nurse I	0.80
	Full-Time	Nurse Practitioner	0.20
	Full-Time	Promotion Specialist	1.00
	Full-Time	Medical Secretary	
Total Program FTE			2.08

HEALTH HUMAN SERVICES (NURSING)

Department Budget – Grant Summary

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 520,111	\$ 568,177	\$ 553,010	622,097	\$ 735,286	\$ 609,032
Operations	142,966	192,870	150,173	343,822	333,356	401,365
Debt Service	-	-	-	-	-	-
Capital Outlay	19,646	64,727	15,878	184,971	169,150	251,420
Transfers Out	-	-	-	-	-	-
Total	\$ 682,723	\$ 825,774	\$ 719,061	\$ 1,150,890	\$ 1,237,792	\$ 1,261,817

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	682,723	825,774	719,061	1,150,890	1,237,792	1,261,817
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 682,723	\$ 825,774	\$ 719,061	\$ 1,150,890	\$ 1,237,792	\$ 1,261,817

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	682,723	833,021	1,021,863	865,776	907,378	907,378
Cash Reappropriated	-	(7,247)	(302,802)	376,165	248,748	354,439
Total	\$ 682,723	\$ 825,774	\$ 719,061	\$ 1,241,941	\$ 1,156,126	\$ 1,261,817

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
	Full-Time	Human Service Director	
	Part-Time	Public Health Nurse II	
	Part-Time	Public Health Nurse I	
	Full-Time	Accounting Clerk III	
	Full-Time	Medical Records Clerk	
	Full-Time	Medical Secretary	
Total Program FTE			0.00

HEALTH HUMAN SERVICES (NURSING)

2007 Budget Highlights

Personnel

- No significant change.

Operations

- No significant change.

Capital

- | | |
|--|-----------|
| • Breast and Cervical Grant Reserve | \$ 12,408 |
| • Communicable Disease Reserves | 120,000 |
| • Communicable Disease – Computers (5) | 12,500 |
| • MCH - Computer | 2,500 |
| • Health Preparedness Reserve | 34,639 |
| • School Nursing Reserve | 5,500 |

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Human Services (Nursing) is striving to fulfill those goals.

Exceptional Customer Service

- Prevent and contain epidemics
- Assess the community's health
- Provide community based health prevention services

Be Model for Excellence in Government

- Promote healthy behaviors.
- Assure access to quality health care.
- Comply with State and Federal grant requirements.

Improve Communications

- Provide health prevention messages to reduce risk of acute and chronic disease
- Public access to website.

To be the Employer of Choice

- Performance based employee appraisals.

HEALTH HUMAN SERVICES (NURSING)

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Maternal Child Health				
* Number of clients receiving home visits	1,116	973	1,200	1,200
* Number of Parenting Clases	48	48	48	48
2 . School Nursing				
* Number of classes taught	230	199	200	200
* Number of screenings	3,583	4,486	4,500	4,500
* Number of referrals	260	245	250	250
3 . Communicable Disease (CD)/Immunizations				
* Numbers of Nursing hours spent on CD follow up	1,749	2,066	2,000	2,000
* Number of TB tests done	451	308	460	460
* Number of child immunizations	4,200	4,695	6,000	6,000
* Number of adult immunizations	2,505	2,624	4,000	
4 . Women Infant and Children				
* Number of Children served	670	678		
* Number of women served	240	231		
5 . Breast and Cervical health				
* Number of women served	370	321	350	
* Number of cancers diagnosed	9	16		

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Maternal Child Health				
* Percent of low birth weight babies born to families receiving services	0.09%	1%		
* Percent pregnant women who quit smoking trimester	3%	0%		
2 . School Nursing				
* Percent of the school health assessment completed	--	--	50%	50%
3 . Communicable Disease (CD)/Immunizations				
* Percent of hospital data analyzed daily	--	--	100%	100%
* Percent of immunization records scanned	--	--	--	100%
4 . Women Infant and Children				
* Increase the number of participants by 5%	--	--	728	
5 . Breast and Cervical Health				
* Increase participation by 1%	370	321	325	
6 . Public Health Emergency Preparedness				
* Percent of UHC Pandemic Influenza Plans coordinated	--	--	90%	100%
7 . General				
* Percent of clients satisfied with service **	--	94%**	96%**	

** A random survey issued to active and closed caseload clients who use(d) Maternal Child Health services; results averaged from six MCH programs; the percentage of clients Satisfied or Very Satisfied with services received. *Data based on calendar year*